

CITY OF MILWAUKEE OPERATING GRANT BUDGET					
PROJECT/PROGRAM TITLE:		Maternal and Child Health Grant (Strong Baby)			PROJECT/PR
CONTACT PERSON:		Erica Olivier (MCH Director) and Marcella Miller (Program Manager)			
NUMBER OF POSITIONS			PAY		
			RANGE	GRANTOR	City
NEW	EXISTING	LINE DESCRIPTION	NO.	SHARE	Match
PERSONNEL COSTS					
	1.00	Strong Baby Manager	1EX	42,037	28,025
	1.00	Community Outreach Specialist (Adolescent Health)	2EN	32,781	21,854
	1.00	Community Outreach Specialist (Breastfeeding)	2EN	35,175	23,450
	1.00	Community Outreach Specialist (Developmental Screening)	2EN	33,417	22,278
	1.00	Community Outreach Specialist (Safe Sleep)	2EN	0	54,635
	1.00	Community Outreach Specialist (Perinatal Depression)	2EN	32,781	21,854
	0.50	Public Health Strategist (Health Equity)	2IX	17,539	11,692
	0.20	Director of Maternal Child Health	1IX	15,548	0
	0.04	Deputy Commissioner Community Health	IJX	4,600	0
	1.00	Community Education Assistant	2BN	31,044	0
	0.50	FIMR/Vital Stats Manager	1DX	23,733	15,822
TOTAL SALARY FOR EMPLOYEES				268,655	199,610
FRINGE BENEFITS 46%					
TOTAL FRINGE BENEFITS				123,581	91,821
TOTAL PERSONNEL COSTS WITH FRINGE				392,236	291,431
Supplies and Materials					
		Client Incentives and educational materials		13,437	0
		Computers and Computer Supplies		3,000	5000
		Printing, Office Supplies, graphics, etc.		8,000	2000
Total Supplies and Materials				24,437	7,000
Services					
		Interpretation svcs		7,000	13,000
		Auto Allowance		3,000	3000
		Wireless/Cell Phones		7,000	0
		Consult/Subject Matter Expert fees		0	17,460
		Training and professional development		19,941	4,069
		Contract/Temp		3,574	6,931
Total Services				40,515	44,460
TOTAL COSTS				457,188	342,891
	Title V Budget 2021	\$	457,188.00		
	Title V Match 2021 (75% required)	\$	342,891.00		

	Total budget	\$	800,079.00			

OGRAM YEAR:	2021
Names	
	TOTAL
Marcella Miller	70,062
Vaynesia Newman	54,635
Angela Hamilton	58,625
Jay Romant	55,695
Matanya Boyd	54,635
Vacant	54,635
Rachel Lecher	29,231
Erica Olivier	15,548
Marlaina Jackson	4,600
VACANT	31,044
Karen Michalski	39,555
	468,265
	215,402
	683,667
	13,437
	8,000
	10,000
	31,437
	20,000
	6,000
	7,000
	17,460
	24,010
	10,505
	84,975
	800,079
